



# **Internal Services Department Customer Rate Handbook**

**Fiscal Year 2015-16**

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**Recognized for Leadership, Expertise, Innovative Solutions, & Excellent Customer Service**

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## **PREFACE**

The ISD Customer Rate Handbook has been developed to provide ISD customers with a better understanding of ISD's service offerings and the related billing methods and rates for these services.

The handbook provides information on:

- \* ISD's rate setting objectives
- \* Countywide billing standards
- \* How ISD's rates are developed, including overhead / indirect rates

The handbook also contains a Billing Directory, which describes ISD's services, the billing approaches for those services, the specific Bill Code numbers and eCAPS expenditure objects associated with each service offering, and the current rates. The Billing Directory is updated on an annual basis, and may be updated during the fiscal year as necessary.

ISD welcomes your feedback and suggestions on this handbook. Please direct your feedback to Mike Willis (ISD Budget Manager) who can be reached at (323) 267-2111 or via e-mail at [mwillis@isd.lacounty.gov](mailto:mwillis@isd.lacounty.gov).

## **1. RATE SETTING AND BILLING OBJECTIVES**

ISD provides more than 70 different service offerings to County departments and other governmental agencies. The method of billing and the associated rates vary depending on the particular service. The billing method can range from a per hour rate for labor-based services, such as crafts and programming, to a unit-based rate for such items as mail delivery and computer processing.

Regardless of the billing method used, the primary objective of ISD's rate setting and billing process is to ensure that:

- \* Rates recover the costs of providing services.
- \* Rates and billing methods comply with County, Federal, and State billing guidelines.
- \* Rates and billing methods are equitable = Rates result in a fair, proportionate allocation of costs to the users of ISD's services.
- \* Rates are competitive = Our prices are reasonable when compared to those who provide similar services.
- \* Bills are understandable = The method of billing and unit of service are easy to understand.
- \* Costs are predictable = The costs for services can be anticipated (predicted) in advance of the actual service delivery.

Throughout the year, ISD analyzes costs and income for each of our services. This is done to determine the need to adjust a rate and/or issue a rebate to client departments as necessary. This exercise is done regardless of the rate methodology used.

## **2. COUNTYWIDE BILLING STANDARDS**

In 1995, the Board of Supervisors directed the Auditor-Controller to conduct a study of countywide billing practices and related functions with a major focus on ensuring compliance with the requirements of Federal and State cost recovery guidelines (i.e., OMB Circular Letter A-87). Several County departments, including ISD, participated in this study which was approved by the Board in October 1996.

The study contains a detailed discussion on countywide billing guidelines. If you would like a copy of the study, you may contact Calvin Stec (ISD Finance Manager) at (323) 267-3421 or via email at [cstec@isd.lacounty.gov](mailto:cstec@isd.lacounty.gov). As an alternative, the key policy statements and billing guidelines generated by the study can be accessed on the L.A. County intranet site (<http://web.co.la.ca.us/>).

### **3. TYPES OF RATES/BILLING METHODS**

The billing method and rate methodology used by ISD vary depending on the type of service. There are five basic types of rate computations/billing methods currently in use:

- \* **Unit-Based Rates**

Units refer to the number of “units of service” provided annually by a line of business. For example, the units for computer usage are “Computer Utilization Minutes”; the units for Messenger/Mail Services are “Mail Stops.”

For unit-based rates, the rate is determined by dividing the total budgeted cost of the service by the total projected annual number of units to be provided to all customers.

**For example:**

$$\frac{\$12,000,000 \text{ Annual Budgeted Costs}}{20,000,000 \text{ Annual Computer Utilization Minutes}} = \$0.600 \text{ per Minute}$$

$$\frac{\$2,600,000 \text{ Annual Budgeted Costs}}{200,000 \text{ Annual Mail Stops}} = \$13.00 \text{ per Mail Stop}$$

- \* **Labor-Based Rates**

Labor-based rates are used for lines of business where the primary component of the service is labor and the labor provided to each customer can be readily identifiable. Examples include programming, telecommunications engineering, and crafts services.

ISD typically uses a “composite approach” in calculating labor rates. The labor rates reflect a composite, or an average cost, of employees in the related payroll classes along with the related supplies, equipment, and overhead. Once all costs are identified, ISD determines the total number of “billable” hours available for each of the different service offerings. This is done in the following manner:

1. The number of “productive work hours” per position is determined. This is based on the Auditor-Controller’s published “Productive Work Hours” per position, which is 1,761 for FY 2015-16.

The Auditor-Controller’s Productive Work Hours essentially reflects the total estimated hours that an employee will be at work each year. It is based on calendar year hours (i.e., 2,088) less an estimate for time off due to illness, vacation, jury duty, and other absences.

2. The Productive Work Hours available is reduced by an estimate for “non-billable” time. For example, training, safety meetings, and other time that is not directly related to a client department. The resultant amount is the estimate of billable hours per position.
3. The total billable hours per position is multiplied by the total number of budgeted positions to arrive at total billable hours for a particular service offering.

An example of the calculations described above follows:

#### **EXAMPLE**

- \* **Productive Work Hours per position = 1,761**
- \* **Less non-billable time (e.g., training, etc.) per position of 24 hours results in 1,737 hours per position**
- \* **Total number of budgeted positions directly related to a Member, Technical Staff = 22 budgeted positions**
- \* **Net Billable Hours = 22 positions times 1,737 hours per position = 38,214**

**The rate is then calculated by dividing the total budgeted cost of this service by the total number of billable hours as follows:**

$$\frac{\text{\$4,279,968 Total Budgeted Cost}}{38,214 \text{ Billable Hours}} = \text{\$112.00 per hour}$$

Composite Rate billing has an advantage over traditional time and material rates in that a single (i.e., blended) hourly rate is charged for a particular service regardless of the specific item classification of the individual performing the service. This allows for consistency in billing (e.g., the cost for electricians is constant throughout the year, etc.) as well as providing comparability to private sector billings. In addition, all incidental services and supplies are included in the composite hourly rate and are not charged separately.

\* **Fixed Allocation**

Fixed Allocation rates are used for services where an estimated annual cost can be allocated to customers based on a specific criteria or a model. For example, billing for Building Maintenance associated with any one building is estimated based on historical costs. That amount is then billed to customers on a 1/12<sup>th</sup> basis (i.e., 1/12<sup>th</sup> of the annual amount is billed each month).

**For example:**

$$\frac{\text{\$120,000 Annual Building Cost}}{12 \text{ Months}} = \text{\$10,000 per month}$$

The benefits of Fixed Allocation billing are:

- ▶ Billings are predictable and will not vary during the year.
- ▶ Costs are determined over a multiple annual period so that spikes are “normalized” and do not cause major increases in billings in any one year.

\* **Service Provided by Contractors**

Certain ISD services are provided by contractors (e.g., IT Contract Programming, Job Order Contracting (JOC) for crafts services, etc.). When contractors provide services, ISD bills customers the actual contractor costs as well as ISD indirect costs (e.g., supervision, contract monitoring, the processing and payment of contractor invoices, etc.). However, there may be incremental rate increases from the contractors during the year due to their cost-of-living adjustments (COLA) that they must pass on to ISD. We will try to notify customers when these rate increases occur.

\* **Negotiated Rates/Billing Methodology**

ISD may establish one of the following arrangements with client departments for billing a particular job or task:

**Not To Exceed Billing** – Typically, this type of billing arrangement is established between an ISD Service provider and customer so that a maximum dollar limit is established for a particular job. The job may be completed for less than the not-to-exceed amount, but never more than that amount, unless authorized by the customer.

**Fixed Fee Billing** – This type of billing is similar to the not-to-exceed amount except that the ISD Service provider and customer agree that a particular job will be completed for a specified amount and the customer is billed the agreed upon amount. The customer is billed that amount upon completion of the work. ISD's actual costs of providing the service may turn out to be slightly higher or lower than the billed amount.

In the above cases, the amount to be billed is based on ISD's best estimate of the costs (e.g., labor, materials, overhead, etc.), to perform a job. In addition, the billing methods are only used when jointly agreed to by ISD and customer departments.

#### **4. OVERHEAD**

ISD's rates are designed to comply with County Billing guidelines as well as to recover the full cost of providing service. Because of this, overhead costs must be allocated to each of our services. This is done in the form of overhead rates. The following is designed to give customers an overview of ISD's overhead practices.

\* For purposes of overhead rate development, costs are categorized into two basic groups: **Direct Costs and Indirect Costs**.

- ▶ **Direct costs** are all of the costs that can be directly associated with the provision of a particular ISD service. Typically, there is a direct relationship between changes in costs and the level or volume of service provided. For example, the need for crafts labor varies directly with the level of services ordered by customers. The cost benefits a single rather than multiple lines of business.
- ▶ **Indirect costs** are the costs associated with support functions that apply to multiple lines of business and are not directly associated with the provision of a particular service. Typically, there is no direct relationship between changes in cost and the level or volume of services provided. For example, the costs associated with the Crafts manager and secretary does not vary for increases or decreases in the level of services ordered by customers. Indirect costs benefit multiple lines of business and cannot be discretely allocated to a single line of business.



- \* Overhead rates are determined by allocating a portion of indirect costs to each ISD division. The overhead rate is derived by dividing the total overhead amount allocated to a division by the total direct labor budgeted in the Division.
  
- \* Indirect costs are allocated to divisions in one of three ways. The method or model used to allocate indirect costs varies depending on the type of cost. Costs can be allocated on the basis of each service's proportional share of:
  - ▶ Total Costs
  - ▶ Number of Employees
  - ▶ Use of Space

Below is a chart depicting examples of the types of indirect costs and the basis for allocating these costs to ISD divisions.

## **TYPES OF OVERHEAD ALLOCATION METHODOLOGIES**

### **ALLOCATION BASED ON SHARE OF TOTAL COSTS**

Costs are allocated to ISD Services based on each Service's share of total departmental costs. This method is used since the incurrence of the cost relates to the volume of business the organization conducts.

### **EXAMPLES**

- \* Departmental and Service Management
- \* Finance (Billing and Budgeting)
- \* Departmental Information Systems
- \* Emergency Preparedness and Safety Programs

### **EMPLOYEE BASED ALLOCATIONS**

Costs are allocated to ISD Services based on each Service's share of total departmental budgeted positions. This method is used since the incurrence of the cost relates to the number of employees within the organization.

### **EXAMPLES**

- \* Payroll
- \* Personnel
- \* Training

### **SPACE BASED ALLOCATIONS**

Costs are allocated to ISD Services based on each Service's share of building space (i.e., square footage). This method is used since the incurrence of the cost relates to the amount of space occupied by the organization.

### **EXAMPLES**

- \* Utilities
- \* Building Maintenance
- \* Custodial

- \* An overhead rate is then calculated after all the indirect costs are allocated as follows:

### **EXAMPLE**

$$\begin{array}{rcl}
 \frac{\text{Division's Allocated Share of Indirect Costs}}{\text{Division's Direct Salaries \& Employee Benefits}} & = & \text{Overhead Rate} \\
 \\ 
 \frac{\$ 800,000}{\$3,200,000} & = & 25.0\%
 \end{array}$$

The overhead rates for each of ISD's divisions for FY 2015-16 are included in **Exhibit III**. These are incorporated in the billing rates.

- \* Countywide Overhead is established by the Auditor-Controller in the Countywide Cost Allocation Plan (CCAP) and applied to charges for ISD services for subvented departments (Group II), enterprise and special funds departments (Group III), and contract cities (Group IV). The rates are calculated for the three groupings based on the CCAP and are updated annually. The FY 2015-16 rates are 1.882% for Group II, 2.315% for Group III, and 2.031% for Group IV. These are applied on top of the billing rates as a separate charge.

## **5. BILLING INFORMATION AND RATES**

ISD has several billing information services to assist client departments in obtaining billing information and resolve billing problems. They are as follows:

- \* **BILLING HOTLINE**

ISD has an established Billing Hotline for client departments to call with any questions or issues related to ISD Billing Reports. The Hotline number is (323) 267-2148 or via email at [BillingHotline@isd.lacounty.gov](mailto:BillingHotline@isd.lacounty.gov). ISD is committed to responding to Hotline inquiries within one business day. If at the time of a call the Hotline is unattended, a voice mail message can be left.

- \* **ISD BILLING DIRECTORY**

The ISD Billing Directory has been developed to provide ISD customers with a concise description of ISD services. The Directory is divided into three sections reflecting each ISD service organization (e.g., Information Technology Service, Purchasing & Contract Services, and Facilities Operations Services) along with the rates and billing methodology for each line of business (**see Exhibit I**). In addition, the Rate Handbook includes information for both the Utilities and Telephone Utilities billings.

- \* **ISD SERVICES MANAGER LISTING**

The ISD Services Manager Listing provides the names, e-mail addresses, and telephone numbers of the responsible ISD Division Manager for each of the services presented in the ISD Billing Directory. This listing is being provided for easy reference and use (**see Exhibit II**).

- \* **ISD DIVISION OVERHEAD RATES**

Also included for your reference is a listing of ISD division overhead rates for FY 2015-16 (**see Exhibit III**).

## **EXHIBIT I – ISD BILLING DIRECTORY**

### **INFORMATION TECHNOLOGY SERVICE (ITS)**

#### **APPLICATION MANAGEMENT & SERVICE MANAGEMENT SOLUTION SERVICES**

Application Management Services include computer applications development and management of a wide variety of IT-related projects, including integration of COTS solutions, new development of systems, reports, and dashboards, etc. Included are applications that run on distributed and mainframe computers, as well as the development and maintenance of Internet web-based applications. Services are provided through a combination of County employees and contract personnel.

The Service Management Solution provides County departments with a foundational platform built on Cherwell for service management and a streamlined solution blueprint for Incident/Service Request Management and Change Management. These process modules guide staff through key activities to quickly resolve incidents, automate common service requests, or manage change requests that control IT change and minimize service interruptions and outages. SMS foundational elements include reporting and dashboards, mobile access, notifications, role and user security, and documentation.

#### **Billing Approaches**

Application Management Services are typically billed on a “composite hourly basis” based on the skill and expertise of the level of the staff assigned to a project (a general description of this method is provided on page 3 of this Handbook). The level of staffing available ranges from entry-level developers, for relatively less complex tasks, to experienced specialists, solution architects, and project managers.

If contract staff are used, departments are billed the actual costs of the contractor (i.e., the amount invoiced to ISD) plus a fee to recover ISD’s overhead and administrative costs. These costs include: contract development, management, and monitoring; supervision of contractor staff; payment of invoices; and other items related to the administration of contract services.

Service Management Solution services are based on the module(s) implemented and billed at an annual rate per named registered user. This annual rate includes the cost of hardware, software licenses, and ISD system administration services for ongoing maintenance and multi-tenant/enterprise support of the system. Labor required to implement the desired process modules, integrations and on-going development will be estimated based on the Department’s specific requirements/scope of work, and billed at time and materials as the work is performed.

## Rates

The following are the current rates for Computer Applications (CAB) Application Management Services and Service Management Solution Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1030	3994	Associate Member, Technical Staff	\$69.00 per hour
1040	3994	Member, Technical Staff	\$112.00 per hour
1050	3994	Senior Member, Technical Staff	\$134.00 per hour
1060	3994	Principal Member, Technical Staff	\$172.00 per hour
1900	3994	ITS Contractor (CAB-supervised)	For new work orders, appropriate labor rate from above based on level of programming work performed.
1940	3994	SMS System Foundation (Cherwell) and Incident/Service Request Management Process Module	\$510.00 per year per registered user
		Change Management Process Module (must have Incident/Service Request Management Process Module implemented)	\$569.00 per year per registered user

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **MAINFRAME COMPUTING SERVICES**

Mainframe Computing Services include several processes that are necessary to run customer “mainframe” application systems in the IBM data center.

When a customer application is run on these computers, the following processes occur and result in what is commonly referred to as “Computer Utilization”:

<b>PROCESS</b>	<b>DEFINITION</b>
IBM Main Processor (CPU Minute)	Reflects a measure of time used by the IBM enterprise server to execute computer program instructions. This time is adjusted to remain consistent across computer upgrades. CPU is commonly measured in either CPU hours or minutes.
IBM Disk Input/Output (Disk EXCP/1,000) (Minute)	Represents a measure of the activity by the IBM enterprise server to read or write data from/to a disk storage device. IBM Disk I/O is measured by counting the number of such accesses (an EXCP) and dividing that count by 1,000.
IBM Disk Storage (Megabyte-Weeks)	Customer data residing on disk storage devices is measured using two factors: the amount of storage used is measured in Megabytes; the amount of time the data has been residing on storage devices is measured in elapsed weeks. The billing units are a product of Megabytes and Weeks, giving a number of Megabyte-Weeks.
IBM Tape Input/Output (Tape EXCP/1,000) (Minute)	Represents a measure of the activity by the IBM enterprise server to read or write data from/to a tape cartridge. IBM Tape I/O is measured by counting the number of such accesses (an EXCP) and dividing that count by 1,000.
IBM Tape Storage Offline (Cartridge-Days)	Customer data stored on tape cartridges is measured using two factors: the number of cartridges used is counted; the amount of time the data has been stored is measured in elapsed days. The billing units are a product of Cartridges and Days, giving a number of Cartridge-Days.
IBM RJE Transfer (Deca-Character Line Images-DCLI)	Represents the number of characters transferred from Remote Job Entry (RJE) sites to IBM mainframe computers. DCLI is the sum of lines printed and card images divided by 10.
IBM Teleprocessing Transfer (Kilobytes)	Represents the transfer of data across elements of the ISD telecommunications network to and from IBM mainframe computers. A Kilobyte is 1,000 characters of data that is transferred.
IBM TSO Session (Minutes)	Represents the amount of time that a client department is on-line to IBM mainframe computers utilizing the Time Sharing Option (TSO) connectivity.

## Billing Approaches

Services related to the mainframe computers are billed on a per unit basis as noted above.

## Rates

The following are the current rates for Mainframe Computing Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1100	3614	1001 - IBM Main Processor	\$5.2365 per CPU Minute
1110	3614	1059 - IBM Disk Input/Output 1130 - IBM Disk Storage	\$0.0107 per 1000 Disk EXCPs \$0.0108 per Megabyte-Week
1120	3614	1051 - IBM Tape Input/Output 1140 - IBM Tape Storage	\$0.0093 per 1000 Tape EXCPs \$0.0221 per Cartridge-Day
1150	3614	1039 - IBM RJE Transfer 1150 - IBM TP Transfer 1155 - IBM TSO Session 1158 - IP Mapping 1191 - DMV Record Retrieval	\$0.0044 per DCLI \$0.0051 per kilobyte \$0.0693 per minute \$3.8743 per LU \$0.5959 per record

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **COMPUTER OUTPUT SERVICES**

Computer Output Services include providing customer departments with output generated from customer application systems on either the IBM mainframe or the Midrange computers in the form of Computer Output Microfiche (COM), CD-R, and Laser Printing. It also provides customer departments with rack space in the Downey Data Center (“co-location”).

COM output is generated in the form of 4” x 6” microfiche sheets that contain print images in greatly reduced size and is laid out in rows and columns. A 4” x 6” microfiche sheet at 42x magnification can hold up to 325 print images. Microfiche sheets are viewed on a microfiche viewer and are used for large volumes of print data that must be stored for long periods of time.

CD-R offers the ability to index, compress, and store archival data from mainframe and midrange systems onto standard CD-R disks. This service combines the archival characteristics of microfiche with the speed and convenience of on-line systems.

Laser Print output is produced via a laser printer and is formatted based upon customer specifications.

Computer Output Distribution services include bursting, decollating, distribution, and delivery of customer output to specified customer locations.

Co-Location, which was a new activity that started in FY 2014-15, covers the costs for data center floor space, cooling, power, and network connectivity for racks of computer equipment placed in ISD managed data centers.

## **Billing Approaches**

COM services are billed on a Unit Rate per sheet depending upon the client department specifications. CD-R's are billed on a unit rate per disk. Printing services are billed on a unit rate per page depending whether the printing is one-sided (simplex) or two-sided (duplex).

Computer Output Distribution is billed on a time and materials basis to client departments requesting this service.

Co-Location is billed a flat monthly rate that is calculated for one standard 19-inch computer rack.



## Rates

The following are the current rates for Computer Output Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1500	3903	Computer Output Microfiche 1500 - COM (Original) 1501 - COM (Duplicate)  CD - R 1507 - CD-R (Original) 1508 - CD-R (Duplicate)	Per sheet \$1.24/original \$0.11/duplicate  Per disk \$78.03/original \$6.24/duplicate
1600	3903	Laser Printing 1600 - Laser Printing (Simplex)  1601 - Laser Printing (Duplex)	Per page \$0.06171 per simplex page \$0.05396 per duplex page
1840	3903	Co-Location	\$554.00 per rack

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## CUSTOMER ASSISTANCE SERVICES

Customer Assistance Services include the ISD Help Desk and Telephone Operations Support. The Help Desk provides a 7-day/24-hour central point of contact for County departments to report problems associated with connectivity to the Downey mainframe computers as well as the Intranet and Internet. Client departments can contact the Help Desk at (562) 940-3305.

### Billing Approaches

Generally, client departments are not billed for these services directly (they are included in billings for other IT services); however, enhanced services (e.g., a specified number of resources dedicated to a department) can be requested and the cost for enhanced services is billed on a Fixed Fee basis.

### Rates

The following are the current rates for Customer Assistance Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1810	3903	Help Desk	Fixed Fee
1820	3903	Telephone Operations Support	Fixed Fee

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **MIDRANGE COMPUTING SERVICES**

Midrange Computing includes the operation of customer applications on midrange computing platforms at the ISD Data Center. ISD's midrange platforms include Open Systems (UNIX), Windows Systems, and Linux Systems. Customers are charged for usage of servers and storage devices. ISD also provides countywide platforms for emerging technologies, such as eCloud.

### **Billing Approaches**

eCloud services leverage server virtualization and a shared infrastructure to reduce costs and startup times, while expanding customer control and agility. eCloud is billed on a fixed monthly rate, with the price depending on the level of performance (i.e., whether it includes virtualized hardware infrastructure, data backups, disaster recovery replication, comprehensive security, and infrastructure performance monitoring for the x86 computing environment) specified by the customer. Customers can have the option of adding ISD-managed Windows Server Support or Linux Server Support in conjunction with eCloud or self-managing their own eCloud virtual servers.

Open Systems Servers (UNIX/AIX) are billed on a fixed monthly rate per server, with the price depending on the server configuration requirements, whether an application or database is for a production, non-production, or Disaster Recovery (DR) environment, and the level of labor support required. Additional computing resources can be accommodated and changed accordingly.

Starting in FY 2015-16, Active Directory will be billed thru the Operating Budget on a fixed monthly rate, instead of Telephone Utilities. Active Directory is a centralized and standardized system that automates network management of user data, security, and distributed resources, and enables interoperation across the County.

Windows Server Support is billed on a fixed monthly rate per server, with the price depending on whether the server is virtual or physical and whether the service is for Intranet or Internet facing applications. eCloud provides the virtual servers for Windows Server Support.

Database administration is billed on a fixed monthly rate per database server installation, with the price depending on whether a production or non-production environment, the number of database instances residing on an installation, the software supported, the database platform, and the level of labor support required.

Midrange Storage Area Network (SAN) is billed on a fixed monthly rate, with the price depending on the level of performance specified by the customer.

Application server administration is billed on a fixed monthly rate per server installation, with the price depending on whether an application is for production or non-production environment. Surcharges may apply for labor intensive customer applications per prior agreement with customers.

Linux Server Support is billed on a fixed monthly rate per server installation, with the rate depending on whether Control-M jobs are included. eCloud provides the virtual servers for Linux Server Support.

Enterprise Geographic Information Systems (eGIS) records and stores multiple layers of spatial data and relates this data to locations of interests so that the data can be viewed in various combinations to identify and display underlying spatial relationships. This service is billed on a fixed price basis.

SharePoint hosting allows customers to simplify how information is shared, which facilitates collaboration among staff and provides content management features. This service is billed on a monthly rate per user.

Countywide Business Intelligence (CBI) is billed on a fixed fee per month to allow for departmental usage of the platform, depending on the size of the department.

Customer Relationship Management (CRM) enables departments to provide rapid implementation of service processes and contact information in a centralized database. This service is billed on a fixed fee per month depending on the size of the department.

## Rates

The following are the current rates for Midrange/Departmental Computing Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1200	4005	eCloud	\$396.00 per month per virtual server for Standard model (advanced security, 24x7 monitoring, disaster recovery) \$323.00 per month per virtual server for Basic model (basic monitoring, disaster recovery) \$208.00 per month per virtual server for Lite model (basic security & tape back-ups) \$99.00 per month per virtual server for Bare model (basic security)  \$3.33 per month for each additional processor \$2.30 per month for each GB of additional memory
1210	4005	Midrange - Open Systems (Servers)	Fixed Price
		1211 - Linux Server Support	Fixed Price
1220	4005	Active Directory	Fixed Price
1230	4005	Midrange - Windows Server Support	\$400.00 per month per virtual server – Intranet, Secure ("DMZ") or Internet-facing Servers \$1,496.00 per month per physical server for Intranet Servers \$1,959.00 per month per physical server for Secure ("DMZ") or Internet-facing Servers \$30.00 per month for smaller, static websites on shared servers

<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

1260	4005	Midrange - Database Admin	Fixed Price
1270	4005	Midrange - Storage	\$9.48 per month per gigabyte for Tier 0 (very fast performance) storage \$3.08 per month per gigabyte for Tier 1 (fast performance) storage \$1.54 per month per gigabyte for Tier 2 (medium performance) storage \$0.72 per month per gigabyte for Tier 3 (slow performance) storage
1290	4005	1290 - Midrange Application Server Administration	Fixed Price
1010	4005	eGIS Infrastructure	Fixed Price
1020	4005	1021 - SharePoint Storage (DR)	\$0.88 per month per gigabyte for replicated (DR) storage
		1022 - SharePoint Storage (non-replicated)	\$0.44 per month per gigabyte for non-replicated storage
		1023 - SharePoint Portal Hosting	\$5.85 per month per user
1090	4005	Countywide Business Intelligence (CBI) Hosting Support Services Extra Small (50 or less) Small Dept. (51 – 500 pos.) Medium Dept. (501 – 2,000 pos.) Large Dept. (2,001 – 4,000 pos.) Extra Large (4,001 pos. or more)	\$ 765.00 per month \$ 2,040.00 per month \$ 4,080.00 per month \$ 8,160.00 per month \$16,320.00 per month
1890	4005	Customer Relationship Management (CRM) Hosting Services Small Dept. (500 or less pos.) Medium Dept. (501 – 2,000 pos.) Large Dept. (2,001 – 4,000 pos.) Extra Large (4,001 pos. or more)	\$1,000.00 per month \$2,000.00 per month \$3,000.00 per month \$4,000.00 per month

## **PERSONAL COMPUTING SERVICES**

Personal Computing represents Information Technology (IT) Shared Services for desktop support for departments. Services include “back office” systems such as email, calendaring, file/print sharing, desktop support for anti-virus and security measures, and messaging services.

### **Billing Approaches**

IT Shared Services are billed at an annual rate per desktop device. Directory and Messaging Services are billed based on monthly rates per user and department.

In FY 2010-11, the CEO transferred net County cost funding from selected General Fund departments to ISD. As a result, ISD does not bill these departments for IT shared services.

### **Rates**

The following are the current rates for Personal Computing Services:

<b>BILL CODE<sup>11</sup></b>	<b>eCAPS OBJECT<sup>12</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1700	3981	1701 - IT Shared Services (Desktop devices)	\$1,180.00 per device per year
		1703 - Messaging Services – Office 365	\$38.00 per department per month
		1704 - Email Services	\$5.75 per device per month
		1707 - IT Shared Services (Thin Client devices)	\$1,122.00 per device per year

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<sup>11</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>12</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **RADIO SYSTEMS-RADIO EQUIPMENT MAINTENANCE SERVICES/CWIRS**

The Countywide Integrated Radio System (CWIRS) provides County departments with an integrated means of communicating via two-way radio communications within departments and between departments, especially during emergencies (e.g., earthquakes, civil unrest, etc.). ISD provides services for the ongoing operations, backbone system maintenance, and access to CWIRS. ISD also provides CWIRS end-user equipment maintenance and repairs.

In addition, client departments may have other radio communications equipment that is used in their ongoing operations. ISD provides services for the maintenance of this equipment as well as for services related to the design and acquisition of new radio systems.

### **Billing Approaches**

ISD bills County departments that utilize CWIRS radios a fixed amount based upon the number of CWIRS end-user radios they have that have access to the system.

ISD bills for mobile radio installations based on an hourly rate.

ISD bills for maintenance and repair services based on a monthly amount depending on the type of radio (e.g., portable, mobile, control station, accessories, etc.)

Radio maintenance services for customer equipment/systems are billed on a Fixed Allocation based upon customer agreements for these services. Services cover base stations, portables, mobiles, control heads, microphones, and other required communications equipment and include on-site operations, monitoring, maintenance, bench repair of radios and other end-customer devices, field maintenance and repair, engineering, system and device trouble shooting and problem resolution.

In addition, ISD provides technical and engineering services for the modification of ongoing systems/equipment, development of new radio systems and/or projects, and bills an hourly rate for these services.



## Rates

The following are the current rates for Radio Systems-Radio Equipment Maintenance Services (CWIRS):

<b>BILL CODE 13</b>	<b>eCAPS OBJECT<sup>14</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
3180	2089	CWIRS Operations/ Maintenance/ Systems Access	Rate/Radio
3140	2089	Mobile Radio Installation	\$85.00 per hour
3190	2089	Radio Maintenance Services	Fixed Allocation
3830	2089	Radio Systems Projects	\$112.00 per hour
3990	2089	CWIRS User Equipment Mtce 3990 - Portable Radio 3991 - Mobile Radio 3992 - Control Station 3993 - Accessories 3994 - Console	\$13.41 per unit per month \$11.24 per unit per month \$30.36 per unit per month \$9.26 per unit per month \$30.36 per unit per month

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<sup>13</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>14</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **TELEPHONE SYSTEMS SERVICES**

Telephone Systems Services include services associated with responding to and supporting customer departments' requests for new voice services, or changes to existing services, telephone system adds, moves or changes; changes to telephone systems equipment or features, telephone repair services, and the management of new telecommunications projects for new telephone and call processing systems as follows:

Telephone Systems Analysis services provide customers with business solutions to telephone service requirements, e.g., the recommendation of new telephone systems that will satisfy new and/or changed customer telephone requirements, including new equipment and features, phone system configurations, order completion and processing, and coordination of new system installation and training.

Telephone Systems Adds/Moves/Changes services include facilitating the relocation of customer telephone equipment to conform to space configuration changes, the addition of new equipment, and the addition of new features to existing telephone systems and equipment.

Telephone Systems Repair services include the repair of customer telephone systems and equipment. Customers report problems in the operation of their telephone systems/equipment and ISD dispatches repair personnel (either County employees or contract resources depending on the specific telephone system/equipment requiring repair). ISD personnel monitor repair activities to ensure that the required repair services are completed to the satisfaction of the customer.

Voice over Internet Protocol (VoIP) services track and account for the County's emerging unified communications applications (teleconferencing, video surveillance/security, etc.). This service offering provides for the planning, design, and implementation of the new applications, as well as ongoing operation of the system, performance of updates and repairs, and any adds/moves/changes.

### **Billing Approaches**

Telephone Systems Analysis and "Adds/Moves/Changes" are typically billed on a "composite hourly basis" or a time and materials basis. Telephone repair services are allocated to departments on a rate per telephone line, per month. VoIP services are billed on a "composite hourly basis".

## Rates

The following are the current rates for Telephone Systems Services:

<b>BILL CODE<sup>15</sup></b>	<b>eCAPS OBJECT<sup>16</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
3200	2091	Telephone Systems Analysis	\$119.00 per hour
3210	2091	Telephone Systems Adds/Moves/Changes	\$134.00 per hour
3220	2091	Telephone Systems Repair	\$4.96 per line per month
3280	2091	VoIP Planning & Design	\$169.00 per hour

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<sup>15</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>16</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **NETWORK INFRASTRUCTURE SERVICES**

Network Infrastructure Services includes Network Services, which provides data and voice circuits to customers over the County's microwave and fiber optic network. These circuits are used for a variety of purposes including connecting remote IBM controllers to the mainframe at the Downey data center, radio circuits supporting the Fire and Sheriff radio systems, and Board monitors. Circuits are billed based on their length between endpoints in miles, and the number of endpoints (typically two for a point-to-point circuit, but some data and radio circuit have multiples endpoints).

There are four types of circuits that can be provided:

<b>TYPE</b>	<b>CHARACTERISTICS/TYPICAL USE</b>
Private Line	Voice grade used for Board Monitors, radio control, general audio applications
Digital Data	Modem grade connections, digital interfaces (RS-232, V.35)
Fractional T1	T1-type interface with a line speed up to 768kb/s
T1	T1 interface with 1.536/1.544 MB/s line speed

For each type of circuit, there is a mileage rate and a termination rate.

Communications Site Utilization includes ongoing site services, operations, upgrades, engineering services, technical management and business functions for the critical communications facilities, towers, buildings, and communications support systems. These services include the following:

- \* Site operations and repairs
- \* Equipment replacement, upgrade and survivability
- \* Ongoing and routine equipment maintenance
- \* Technical management of each site

Also included are Network Access services, which include service activities related to data circuit maintenance. This includes the troubleshooting of data circuits using remote monitoring, coordinating leased line repair with the telephone companies, and repair/on-site replacement of defective modems.

In addition, Network Infrastructure Services include Network Systems Projects. These services are in support of network projects and include:

- \* Design/installation of custom networks
- \* Circuit installations
- \* Network consulting

Network Management is the service of monitoring and responding both reactively and proactively to service interruptions in the Wide Area Network (WAN), some Local Area Network (LAN) environments, and the Data Center infrastructure. Included in this service are: 24/7 network monitoring, including routers, switches, uninterruptable power supplies (UPS); centralized diagnosis and remote repair; dispatched field repair; resolution of complex network issues; and network performance analysis. Network Management is charged to departments on a fixed allocation based on a 50/50 split of FY 2014-15 budgeted positions and Windows/anti-virus licenses.

Network Security is the service of monitoring the network for security intrusion events, implementing mechanisms to detect and isolate infected devices, and implementing industry best practices on WAN and LAN devices to prevent customer network activity from being interrupted or violated. It also includes the reactive response to network security events and the coordination of assistance to departments with remediation efforts. Network Security is charged to departments on a fixed allocation based on a 50/50 split of FY 2014-15 budgeted positions and Windows/anti-virus licenses.

Internet Security represents the annual charge for a Security ID Token, which is required for Virtual Private Network (VPN) and wireless remote access to the network.

## Billing Approaches

Network Infrastructure Services are billed on a Composite Hourly Rate for Network Systems Projects-CSR, and Unit Cost Basis for Network Access services, Network Services, Communications Site Utilization, and Security Tokens. Network Management and Network Security are billed as fixed allocations.

## Rates

<b>BILL CODE<sup>17</sup></b>	<b>eCAPS OBJECT<sup>18</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
3300	2087	<b>Network Services</b>	
		3300 - T-1 Termination	\$210.61 per Term
		3301 - T-1 Mile	\$20.10 per Mile
		3302 - Fractional T-1 Termination	\$128.00 per Term
		3303 - Fractional T-1	\$12.64 per Mile
		3304 - Digital Data Termination	\$44.43 per Term
		3305 - Digital Data Mile	\$5.34 per Mile
		3306 - Private Line Termination	\$33.46 per Term
		3307 - Private Line Mile	\$4.62 per Mile
		3320 - Circuit Installation	\$1,175.43 per Install
3310	2087	Comm. Site Utilization	\$317.00 per Rack per month
3810	2087	Network Systems Projects	\$115.00 per hour
3330	2087	<b>Network Access</b>	
		3400 - Data Circuit Mtce	\$25.00 per Modem per month
1830	2087	Network Management	Fixed Allocation
1860	2087	Network Security	Fixed Allocation
1850	2087	<b>Internet Security</b>	
		1851 - Security Token	\$56.00 per Token per year

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<sup>17</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>18</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **TELECOMMUNICATIONS SERVICES-CUSTOMER PREMISES**

Telecommunications Services include engineering services related to preliminary planning, technical consultation, procurement processing assistance, site surveys, and other related services associated with existing and proposed telecommunications systems, including data, telephone, and building communications systems within customer facilities.

LAN Infrastructure Services includes the monitoring, maintenance, and repair of building network infrastructure equipment including switches, routers, and related equipment (e.g., wiring, fiber, patch panels, data jacks, etc.). This includes network equipment maintenance agreements. In addition, LAN Infrastructure Services includes miscellaneous installation and maintenance services (Adds/Moves/Changes) on a time and materials basis.

The wireless LAN service includes the installation and maintenance of local wireless components, along with the back-end security.

### **Billing Approaches**

Telecommunications Project management services are billed on a “composite hourly basis”.

LAN Maintenance is billed on an inventory-based rate (switch equivalent unit, which is a representation of a typical, small LAN device). This includes monitoring and support services (24/7 monitoring) of LAN equipment, centralized diagnosis and remote repair of LAN problems, dispatched field support to repair malfunctioning LAN equipment, and engineering support for software upgrades and LAN configuration changes. As a result, customers are charged for either enhanced services (default service offering) or premium services (improved response and service restoration target). ISD supports all data center class switches (e.g., Nexus switches) with the premium services and includes the maintenance of UPS that are attached to the ISD managed switches and routers in both LAN service rates. Customers are still responsible for the cost of any technology refresh. Where LAN equipment is shared by multiple departments, the associated support costs are shared by those departments.

The wireless LAN services are billed for both the installation and maintenance of the wireless LAN. The installation, which is charged per wireless access point (AP), includes hardware, engineering, and labor to install the wiring and any wireless controller resources necessary. A given location or floor of a large building could require more than one AP, depending on the size of the coverage area. Not included in the rate is extraordinary labor required due to asbestos mitigation or other facility problems or additional LAN infrastructure. The maintenance includes 24/7 monitoring, on-site hardware replacement, and technology refresh which provides periodic updates to prevent technical obsolescence.

## Rates

The following are the current rates for Telecommunications Services:

<b>BILL CODE<sup>19</sup></b>	<b>eCAPS OBJECT<sup>20</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
3440	2072	Telecommunications Project Management	\$165.00 per hour
3460	2085	LAN Support Services	
		3420 - Data Systems Adds/Moves/Changes	\$133.00 per hour
		3460 - LAN Enhanced Services	\$181.92 per switch equivalent unit
		3461 - LAN Premium Services	\$272.88 per switch equivalent unit
3340	2085	3340 - Wireless LAN Installation	\$3,600.00 per access point
	2085	3341 - Wireless Maintenance	\$45.00 per access point per month

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<sup>19</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>20</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.



## TELECOMMUNICATIONS SERVICES-AUDIO/VISUAL

Telecommunications Services also include services related to the maintenance and repair of video-conferencing, audio, and visual systems (e.g., public address systems, closed-circuit television systems, security systems, Board Room monitors, etc.). These systems reside in customer premises and in courtrooms. Services also include preliminary planning, technical consultation, and procurement-processing assistance for new Audio/Visual and Security Systems projects.

The maintenance includes wired microphones, speakers, public address systems (including cabling), and airphones/cabling used strictly for intercoms (not duress buttons). In addition, these services include the set up, provision of equipment, tear down, and clean up associated with special events for County departments (e.g., press conferences, awards programs, ceremonies, etc.).

### Billing Approaches

Audio/Visual Services are billed on a “composite hourly basis”. Maintenance for courtroom public address and security systems are billed based on a monthly rate per courtroom.

### Rates

The following are the current rates for Telecommunications Services-Audio/Visual:

<b>BILL CODE<sup>21</sup></b>	<b>eCAPS OBJECT<sup>22</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
3500	2075	3500 - Audio/Visual and Security Systems Maintenance	\$132.00 per hour
		3530 - Courtroom A/V Security System Maintenance	\$63.00 per Courtroom per month

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<sup>21</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>22</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **PURCHASING AND CONTRACT SERVICES (PCS)**

### **PURCHASING SERVICES**

Purchasing Services include services related to purchasing of goods and sundry services in excess of \$5,000 on behalf of County departments (some departments are authorized to make their own material purchases in amounts up to \$15,000). In addition, Purchasing Services include the establishment of master agreements for high volume goods and services (e.g., personal computers, office supplies, etc.).

### **Billing Approaches**

Services related to purchasing are billed on a percentage of purchase order amount. A unit-based fee (see page 3 of the Handbook) is established for purchasing services and the fee is then applied to the amount of each purchase order to calculate the amount to bill.

For departments using the County's eProcurement system for entering and/or processing requisitions, all transactions will be billed as described below in order to recover all costs associated with the system. This includes transactions under delegated authority.

### **Rates**

The following are the current rates for Purchasing Services:

<b>BILL CODE 23</b>	<b>eCAPS OBJECT<sup>24</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
5010	3802	Purchasing Services	\$0.0118 per Purchase Order amount

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<sup>23</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>24</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **CONTRACTING SERVICES**

Contracting Services include the development and definition of contract requirements, solicitation, bid review/evaluation, award recommendation, contract negotiation, and technical advisory support.

### **Billing Agreements**

ISD does not provide this service to County departments on a routine basis. The billing rates for contracted ISD services include the cost of contract development.

## **LIVING WAGE/CONSTRUCTION CONTRACT COMPLIANCE SERVICES**

Services provided include: attending pre-construction/construction meetings and providing information/forms to contractors on Equal Employment Opportunity (EEO) compliance requirements; auditing/monitoring/training on Living Wage compliance requirements, review compliance documents/change orders to JOC projects, provide technical assistance/support to contractors/departamental staff, provide administrative clearance for affected projects, and provide Living Wage Ordinance orientation/training as needed; and perform site visits, conduct contractor/employee interviews to ensure compliance with EEO policies/procedures, make recommendations to address/resolve violations at worksites.

### **Billing Approach**

Countywide Contract Compliance Services (CCCS) are billed on an hourly basis.

### **Rates**

The following are the current rates for Contract Services:

<b>BILL CODE<sup>25</sup></b>	<b>eCAPS OBJECT<sup>26</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
0850	3802	Countywide Contract Compliance	\$138.49 per hour

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<sup>25</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>26</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **CONTRACT ADMINISTRATION SERVICES-TECHNICAL EQUIPMENT MAINTENANCE SECTION (TEMS) SUPPORT SERVICES**

Services provided include the negotiation, administration, and management of technical equipment maintenance agreements (e.g., large scale business systems including but not limited to display stations, servers and tape drives) and business machines contracts (e.g., office equipment including, but not limited to, uninterruptible power supplies, high-end copiers and multifunction printers, plotters, and mail machines).

### **Billing Approaches**

Technical Equipment Maintenance Contract Support Services are billed on a “composite hourly basis”. Business Machines Contract Services are billed for actual costs charged by contractors to ISD plus an administrative fee to cover the cost of support provided (inventory maintenance, invoice review/payment, customer/vendor relations, etc.).

### **Rates**

The following are the current rates for Contract Services:

<b>BILL CODE<sup>27</sup></b>	<b>eCAPS OBJECT<sup>28</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
1990	3919	Maintenance Contract Services	\$92.00 per hour
3610	3919	Business Machines Contract Services	Actual costs charged by the contractor plus 23%

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<sup>27</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>28</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## VEHICLE SERVICES

Vehicle Services include services related to the maintenance and repair of County vehicles, including off-highway equipment. Also included are pool vehicle rentals and dispensing fuel for County vehicles.

### Billing Approaches

Vehicle Services are billed as time and materials as invoiced by the vendor, plus an indirect charge of 13.0% applied to cover the administrative and infrastructure (facilities) costs provided by ISD for maintaining/monitoring the contract program.

### Rates

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
5100	5098	Light Mechanical	\$60.32 per hour plus indirect
		Heavy Mechanical	\$65.76 per hour plus indirect
		Off-Highway Mechanical	\$69.56 per hour plus indirect
		Mobile	\$69.56 per hour plus indirect
		Body Shop	\$40.80 per hour plus indirect
		Paint Supplies	\$31.14 per paint hour plus indirect
		Parts/Sublets	Actual costs charged plus indirect
		Car Washes	\$10.00 per wash
		Fuel Focus Support Fees	\$60.00 per ICU per month
		Mall Serviced Vehicles	\$100.00 per month per vehicle
5120	5098	Vehicle Fuel	Actual costs of fuel charged plus indirect

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<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## MOTOR POOL

Motor Pool vehicles are available for rental to all County departments.

### Billing Approaches

Usage of Motor Pool vehicles is billed on a daily rate basis.

### Rates

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
5100	5098	Compact Vehicles	\$28.08 per day
		Midsized Vehicles	\$30.24 per day
		Specialty Car	\$36.50 per day
		Wagon	\$31.50 per day
		Mini-van	\$32.00 per day
		Full-size ½ ton Van/Pick-up	\$37.00 per day
		¾ ton Van/Pick-up; 1 ton Utility	\$47.50 per day
		11K – 25K lbs Truck	\$52.00 per day
		>25K lbs Truck	\$79.50 per day

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## PARKING SERVICES

Parking Services includes the management of County parking facilities operations and allocation of parking spaces in the Civic Center and outlying areas.

### Billing Approaches

Parking Services are billed on a fixed rate basis for parking spaces and fixed fee for parking management contract cost recovery.

### Rates

The following are the current rates for Parking Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
5200	2746	Parking Spaces - Lot 18, Civic Center Mall	\$330.00 per space annually. (\$27.50 per month)
5210	2746	Parking Services – Department Direct	Fixed Fee to recover parking contract costs

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## MESSENGER/MAIL SERVICES

This includes services related to the pickup, sorting, and delivery of County mail, as well as the processing (e.g., postage metering, zip code sorting, etc.) of U.S. mail for County departments.

### Billing Approaches

Messenger/Mail Services are billed on a fixed price per mail stop per month basis (i.e., a mail stop is a specific location where mail is either picked-up or dropped-off). If a County department requests dedicated mail-messenger resources for their department's mail services, ISD will work with the customer department to assess the requirements and determine pricing if services are other than those detailed below.

### Rates

The following is the current rate for Messenger/Mail Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
5400	2084	5400 - Messenger/Mail Services	\$22.00 per mail stop
		5405 - Mail Same Day Pickup and Delivery	\$30.00 per mail stop
		5410 – Mail Services Fixed Fee	Fixed Fee based on service level requested

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.



## **FACILITIES OPERATIONS SERVICES (FOS)**

### **BUILDING MAINTENANCE SERVICES**

Building Maintenance Services include services related to the maintenance and repair of County facilities as follows:

- \* Operation of building systems and equipment
- \* Preventive maintenance to building systems and equipment (e.g., heating and air conditioning, plumbing, electrical, elevators, sewer lines, etc.)
- \* Repair of building equipment and systems as required (up to \$2,500 per occurrence)
- \* General maintenance services (picture hanging, shelf/cabinet installation, minor furniture repairs, touch up painting, minor plumbing repairs, etc.)

### **Billing Approaches**

Building Maintenance Services are billed on a fixed allocation basis (a general description of this method is provided on page 5 of this Handbook). The fixed allocation is based on the most recent three-year average of actual costs for maintaining the facility, which is intended to minimize cost swings associated with unusual or one-time maintenance efforts. The fixed allocation for the facility is allocated to the tenants of each building based on their percentage of space occupancy. However, “Building Proprietors” have the option of instructing ISD to bill the proprietor for all the building maintenance costs. In this instance, the “Proprietor” would bill the tenants.

In FY 2009-10, the CEO transferred net County cost funding from selected General Fund departments to ISD. As a result, ISD does not bill these departments for building maintenance services.

### **Rates**

The following is the current rate for Building Maintenance Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
4000	2672	Building Maintenance	Fixed Allocation

<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **CRAFTS SERVICES**

Crafts Services include minor repairs and alterations of County facilities, as well as major renovations and repairs (e.g., painting, carpeting, room additions, re-roofing, replacement of heating ventilation and air conditioning systems, etc.). Services are provided by either ISD crafts personnel or by contracted resources obtained through the Job Order Contracting (JOC) program, which utilizes contracted crafts resources obtained through competitive bid.

### **Billing Approaches**

ISD crafts resources are typically billed on a composite hourly rate (see page 3 of the Handbook for a general description). However, depending on the scope of a particular job, a Fixed Fee may be established wherein ISD and the customer will agree in advance on the scope and price of the project management services (see page 5 of the Handbook for a general description).

JOC jobs are billed based upon the actual contractor charges plus an indirect charge of 29.96%. The indirect charge (administrative fee) represents ISD costs of providing project management and contract monitoring services.

## Rates

The following are the current rate for Crafts Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
4100	2663	Crafts Services:	Composite Hourly Rate:
		4500 - Masonry Crafts	\$113.00 per hour
		4510 - Carpentry Crafts	\$113.00 per hour
		4520 - Heating, Ventilation, Air Conditioning Crafts	\$134.00 per hour
		4530 - General Maintenance	\$86.00 per hour
		4540 - Electrical Crafts	\$134.00 per hour
		4560 - Flooring Crafts	\$111.00 per hour
		4570 - Plumbing Crafts	\$134.00 per hour
		4580 - Elevator Crafts	\$136.00 per hour
		4590/4595 - Painting/Signage Crafts	\$99.00 per hour
		4600 - Machinist Crafts	\$114.00 per hour
		4610 - Equipment Operator Crafts	\$88.00 per hour
		4620 - Metal Work Crafts	\$129.00 per hour
		4630 - Locksmith	\$109.00 per hour
		4640 - Roofing Crafts	\$114.00 per hour
		4650 - Helper	\$67.00 per hour
		4660 - Heat & Frost Crafts	\$108.00 per hour
		4670 - Wastewater Crafts	\$134.00 per hour
		Job Order Contracting (JOC)	Contractor invoice plus indirect
		Project Management Services charged directly to a specific job	Time and Materials Basis

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## CUSTODIAL SERVICES

Custodial Services include services related to the cleaning of County facilities as follows:

- \* General cleaning of office areas, restrooms, common areas (lobbies, interview areas, public counters, etc.).
- \* Ancillary Custodial Services including pest control, window washing, floor care, etc.

Custodial Services are provided by a combination of ISD custodians and contract custodians.

## Billing Approaches

Custodial Services are billed on a fixed allocation basis (a general description of this method is provided on page 5 of this Handbook). The fixed allocation for ISD-staffed facilities is based on the most recent three-year average of the actual costs of custodial services. The allocation for contracted facilities is based on the actual contract cost plus an indirect charge of 30.0% associated with contract monitoring.

The fixed allocation for the facility is allocated to the tenants of each building based on their percentage of space occupancy. However, "Building Proprietors" have the option of instructing ISD to bill the proprietor for all the custodial costs. In this instance, the "Proprietor" would bill the tenants.

## Rates

The following is the current rate for Custodial Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
4200	2682	Custodial Services	Fixed Allocation for ISD-staffed facilities
			Contract amount plus indirect for contracted facilities

<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## **GROUNDS MAINTENANCE SERVICES**

Grounds Maintenance Services include services related to the maintenance of the exterior landscaping of County facilities as follows:

- \* General landscape services (e.g., lawn mowing, watering, general area cleanup, etc.).
- \* Ancillary landscape services including tree trimming, pruning, etc.
- \* Grounds Maintenance Services are provided by landscape contractors.

### **Billing Approaches**

Grounds Maintenance Services are billed on a fixed allocation basis (a general description of this method is provided on page 5 of this Handbook). The allocation is based on the actual contract cost plus an indirect charge of 43.5% associated with contract monitoring, which is then allocated to the tenants of each building based on their percentage of space occupancy. However, "Building Proprietors" have the option of instructing ISD to bill the proprietor for all the grounds maintenance costs. In this instance, the "Proprietor" would bill the tenants.

### **Rates**

The following is the current rate for Ground Maintenance Services:

<b>BILL CODE<sup>1</sup></b>	<b>eCAPS OBJECT<sup>2</sup></b>	<b>SERVICE DESCRIPTION</b>	<b>RATE</b>
4300	2708	Grounds Maintenance Services	Contract amount plus indirect

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<sup>1</sup> The **BILL CODE** is the four-digit code that appears on all ISD Budget and Billing Reports for ISD Services.

<sup>2</sup> The **eCAPS OBJECT** is the S&S object that the charges will post against once the bill is processed by the Auditor-Controller.

## UTILITIES

Utilities include commodities and services such as electricity, natural gas, water, industrial waste/sewage disposal, street sweeping, and the operations of power plant/cogeneration facilities throughout the County to provide heating and air conditioning to various County complexes. Utilities are provided by the Los Angeles Department of Water and Power, Southern California Edison, Department of General Services, and various utility companies.

### Billing Approaches

Utilities are billed to customers based on actual cost or payments made to utility companies plus an indirect rate of 3.0%. Actual costs are allocated to the tenants of each building based on their percentage of space occupancy or a special allocation as determined by ISD's Energy Management Division based on a combination of factors such as energy utilization, tenants' hours of operations, and agreements with the customer departments.

### Indirect Rate

Utilities' indirect rate is designed to comply with County Billing guidelines as well as to recover the full cost of providing services. Indirect costs must be allocated to customers through the application of an indirect rate. The following is designed to give customers an overview of the indirect rate calculation and methodology.

- \* For purposes of indirect rate development, costs are categorized into two basic groups: **Direct Costs** and **Indirect Costs**.

- ▶ **Direct costs** are costs that can be directly associated with the customer based upon utilization. Typically, there is a direct relationship between changes in costs and the level or volume of commodity/service provided. For example, the cost of electricity varies directly with the hours of operation and the level of services required by customers. Each utility type is a unique commodity/service provided to the customers based on consumption or usage. Listed below are some examples of the various utility types or services provided:

- Electricity
- Natural Gas
- Water
- Industrial Waste / Sewage Disposal
- Power Plant Operation

- **Indirect costs** are costs associated with support functions that apply to multiple commodities and are not directly associated with the provision of a particular utility type. Typically, there is no direct relationship between changes in cost and the level or volume of services provided. For example, the costs associated with the division manager and secretary does not vary for increases or decreases in the level of services requested by customers. Examples of indirect costs are listed below:

- Salaries & employee benefits for the County Office of Sustainability, the Energy Management Division, the Environmental Initiative Division, and the Utilities Unit in Finance Division
- Consulting Services
- Countywide Initiative on Environmental Issues
- Legislative and Legal Costs
- Software License Fees
- Membership Dues
- Office Supplies

The utilities indirect rate calculation is illustrated in the example below:

$$\frac{\text{Total Indirect Costs}}{\text{Total Direct Costs}} = \text{Utilities Indirect Rate}$$
$$\frac{\$ 5,012,000}{\$172,220,000} = 3.0\%$$



## **TELEPHONE UTILITIES**

Telephone Utilities include commodities and services such as carrier, enterprise network (including circuits), internet, TESMA leases, and Voice over Internet Protocol (VoIP) to County departments. Services are provided by AT&T, Verizon, and various other companies.

### **Billing Approaches**

Carrier costs, which include telephone utilities and voice mail, are billed to customers based on actual costs or payments made to telephone utility companies.

Enterprise Network, Internet, and Administration costs are allocated to departments based on a 50/50 split of FY 2014-15 budgeted positions and estimated carrier costs. These costs also include the indirect costs associated with the Telephone Utilities budget.

VoIP costs are allocated based on new sites identified by CEO Leasing and existing PBX sites requiring equipment upgrades (i.e., the replacement of deteriorating/obsolete PBXs).

## EXHIBIT II - ISD SERVICES MANAGERS LISTING

ISD SERVICE	RESPONSIBLE MANAGER	EMAIL ADDRESS	TELEPHONE NUMBER
<b><u>APPLICATION MANAGEMENT SERVICES</u></b>			
Internet Development Division	Crystal Cooper-Murrell	ccooper@isd.lacounty.gov	(562) 940-2910
Information Systems Support Division	William Montgomery	wmontgomery@isd.lacounty.gov	(562) 403-6520
General Government Systems Division	Terri Sebastian	tsebastian@isd.lacounty.gov	(562) 940-3051
Health Care Systems Division	Trinh Mac	tmac@isd.lacounty.gov	(562) 940-2003
Justice Systems Division	Teresa Lin	tlin@isd.lacounty.gov	(562) 940-2978
<b><u>MAINFRAME COMPUTING SERVICES</u></b>			
Operations Division	Jeff Bowlick	jbowlick@isd.lacounty.gov	(562) 940-3003
Technology Division	Frank Maltez	fmaltez@isd.lacounty.gov	(562) 940-2709
Security & Business Recovery	Dan Herlache	dherlache@isd.lacounty.gov	(562) 940-3245
<b><u>COMPUTER OUTPUT SERVICES</u></b>			
Computer Output Microfiche	Jeff Bowlick	jbowlick@isd.lacounty.gov	(562) 940-3003
Laser Printing			
Computer Output Distribution			
<b><u>CUSTOMER ASSISTANCE SERVICES</u></b>			
Help Desk	Kim Williams	kwilliams@isd.lacounty.gov	(562) 940-3947
Telephone Operator Support			
<b><u>MIDRANGE COMPUTING SERVICES</u></b>			
Midrange Computing	Hai Nguyen	hnguyen@isd.lacounty.gov	(562) 940-2740
eGIS Infrastructure	Satya Choday	schoday@isd.lacounty.gov	(562) 940-2023
SharePoint Hosting	Teresa Lin	tlin@isd.lacounty.gov	(562) 940-2978
Business Intelligence (Countywide Platforms)	Crystal Cooper-Murrell	ccooper@isd.lacounty.gov	(562) 940-2910
Customer Relationship Management	Jim Wilkinson	jwilkinson@isd.lacounty.gov	(562) 940-2046
<b><u>PERSONAL COMPUTING SERVICES</u></b>			
IT Shared Services	Jerry Aoki	jaoki@isd.lacounty.gov	(562) 940-2667
<b><u>RADIO SYSTEMS-RADIO EQUIPMENT MAINTENANCE SERVICES/CWIRS</u></b>			
CWIRS Operations/Maintenance/Access	Dennis Hanley	dhanley@isd.lacounty.gov	(323) 267-2751
Radio Maintenance Services			
Radio Systems Projects			
<b><u>TELEPHONE SYSTEMS</u></b>			
Telephone Systems Analysis	Robert Aragon	raragon@isd.lacounty.gov	(562) 940-2065
Telephone Systems, Adds/Moves/Changes	Ralph Rodriguez	rrodriguez@isd.lacounty.gov	(323) 267-3530
Telephone Systems Repair			
<b><u>NETWORK INFRASTRUCTURE SERVICES</u></b>			
Network Services	Scott Mueller	smueller@isd.lacounty.gov	(323) 267-2320
Network Host Access			
Network Systems Projects			
Network Management	Tri Le	tle@isd.lacounty.gov	(323) 267-3510
Network Security	Dan Herlache	dherlache@isd.lacounty.gov	(562) 940-3245
Internet Security			

ISD SERVICE	RESPONSIBLE MANAGER	EMAIL ADDRESS	TELEPHONE NUMBER
<b><u>TELECOMMUNICATIONS – PROJECT MANAGEMENT</u></b> Telecommunications Project Management LAN Infrastructure Support	Robert Aragon Tri Lee	raragon@isd.lacounty.gov tlee@isd.lacounty.gov	(562) 940-2065 (323) 267-3510
<b><u>TELECOMMUNICATIONS SERVICES-AUDIO/VISUAL</u></b> Audio-Visual & Security Systems Maintenance Special Events – Audio/Video Audio-Visual & Security Systems Projects	Ralph Rodriguez	rodriguez@isd.lacounty.gov	(323) 267-3530
<b><u>PURCHASING &amp; CONTRACT SERVICES</u></b> Purchasing Services Contracts Services Living Wage/Construct. Contract Compliance Contract Administration Services Technical Equipment Maint. Support Services Vehicle Services Motor Pool Parking Services Messenger/Mail Services	Gerald Plummer Yolanda Young  Marie Nunez	gplummer@isd.lacounty.gov yyoung@isd.lacounty.gov  mnunez@isd.lacounty.gov	(323) 267-2670 (323) 267-3101  (323) 267-2492
<b><u>FACILITIES OPERATIONS SERVICES</u></b> Building Maintenance Services Crafts Services Job Order Contracting Services Custodial Services Grounds Maintenance Services	Paul English Cesar Menchaca  Jim Allen	pendlish@isd.lacounty.gov cmenchaca@isd.lacounty.gov  jallen@isd.lacounty.gov	(323) 267-2105 (323) 267-3445  (323) 267-3100
<b><u>UTILITIES</u></b> Utilities Billings	Leslie Foxvog	lfoxvog@isd.lacounty.gov	(323) 267-2143
<b><u>TELEPHONE UTILITIES</u></b> Telephone Utilities Billings	Bonnie Clark	bclark@isd.lacounty.gov	(562) 940-4343

### **EXHIBIT III – ISD DIVISION OVERHEAD LISTING**

<b>ISD SERVICE</b>	<b>DIVISION</b>	<b>FY 2015-16 RATE</b>
<b>Purchasing &amp; Contracts</b>	<b>Contracts Administration</b>	<b>32.408%</b>
	<b>Contracts</b>	<b>44.558%</b>
	<b>Materials Management</b>	<b>43.803%</b>
	<b>Purchasing</b>	<b>21.773%</b>
<b>Facilities Operations</b>	<b>Custodial Services</b>	<b>31.560%</b>
	<b>Maintenance &amp; Operations/ Alterations &amp; Improvements (Blended Rate)</b>	<b>42.324%</b>
<b>Information Technology</b>	<b>Local Area Network / Wide Area Network (LAN/WAN)</b>	<b>44.243%</b>
	<b>Network Services</b>	<b>56.762%</b>
	<b>Radio Systems</b>	<b>44.698%</b>
	<b>Telecommunications Services Management</b>	<b>39.335%</b>
	<b>Voice &amp; Video Applications</b>	<b>62.328%</b>
	<b>Midrange Computing</b>	<b>73.563%</b>
	<b>Operations</b>	<b>55.684%</b>
	<b>Security</b>	<b>55.191%</b>
	<b>Technology</b>	<b>46.647%</b>
	<b>Customer Assistance</b>	<b>33.938%</b>
	<b>IT Shared Services</b>	<b>37.089%</b>
	<b>Customer Applications Divisions (Blended Rate)</b>	<b>41.384%</b>